

PUBLIC AFFAIRS

PROGRAMS

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Adopted | 2014-15 Projected |
|--|-------------------|-------------------|--------------------|----------------------|
|--|-------------------|-------------------|--------------------|----------------------|

Administration

Represents costs shared by all divisions of Public Affairs.

| | | | | |
|---------------------------------------|--------|--------|--------|--------|
| <i>Appropriation</i> | 31,960 | 35,151 | 34,798 | 34,798 |
| <i>Full Time Equivalent Positions</i> | 0 | 0 | 0 | 0 |

Communications

Serves as contact for public and media regarding City information, develops strategic communications plans, news releases, external newsletters, employee communications, and maintains the City's internal and external Internet presence. Greensboro Television Network (GTN) airs live and taped meetings, departmental messages, and general programs concerning City services and activities, maintains the bulletin board and airs traffic cameras.

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i> | 708,643 | 767,635 | 940,044 | 965,110 |
| <i>Full Time Equivalent Positions</i> | 7 | 7 | 9 | 9 |

Community Relations

Resolves issues involving multiple departments or conflicts between residents and departments, coordinates City ADA issues and inquiries, makes recommendations for ADA compliance, and supports and initiates outreach to traditionally under-served populations, neighborhoods and businesses, including City Academy, special projects and public meetings.

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i> | 238,742 | 250,761 | 258,726 | 266,750 |
| <i>Full Time Equivalent Positions</i> | 3 | 3 | 3 | 3 |

Contact Center

Serves as central citizen request center with one single City phone number (373-CITY) for residents and businesses to report problems, ask questions and request services in one contact, provides up-to-date instant access to information from departments; tracks requests and service responses for maximum trend analysis and performance measurement.

| | | | | |
|---------------------------------------|---------|---------|---------|---------|
| <i>Appropriation</i> | 804,023 | 818,795 | 785,768 | 809,185 |
| <i>Full Time Equivalent Positions</i> | 13 | 13 | 12 | 12 |

Departmental Strategies

- Provide an attractive, up-to-date City website.
- Provide appealing and educational programming on GTN.
- Provide current news to constituents through City-initiated electronic and print media, as well as commercial media.
- Quickly, courteously and accurately respond to individual constituent requests for information and/or services.
- Increase the efficiency and effectiveness of City-wide communications and marketing efforts.
- Provide City employees with information necessary for performance of their duties.
- Provide direct support to the City Council, City Manager's Office, and other departments as needed.
- Increase dialogue with the community through outreach efforts, especially to traditionally underserved segments of the community.



PERFORMANCE MEASURES

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Adopted | 2014-15 Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <u>Workload Measures</u> | | | | |
| • Number of new programs for GTN | 33 | 30 | 30 | 30 |
| • Number of City newsletters published | 36 | 32 | 32 | 32 |
| • Number of customer service training sessions | 16 | 10 | 10 | 10 |
| • Number of community meetings | 178 | 150 | 150 | 150 |
| <u>Efficiency Measures</u> | | | | |
| • Percent of Council initiated requests logged and action initiated within 24 hours | 99% | 95% | 95% | 95% |
| • Percent coverage of City Council meetings | 100% | 100% | 100% | 100% |
| <u>Effectiveness Measures</u> | | | | |
| • Number of Twitter subscribers | 4,229 | 2,000 | 2,000 | 3,000 |
| • Number of hits to City website | 1,966,518 | 2,000,000 | 2,000,000 | 2,000,000 |
| • Percent of programming on GTN that is original | 74% | 60% | 60% | 60% |
| • Average abandon rate | 7.1% | 8.0% | 8.0% | 8.0% |
| • Average call waiting time (seconds) | 25 | 40 | 40 | 40 |
| • Percent of calls transferred to another number | 13 | < 15% | < 15% | < 15% |

BUDGET SUMMARY

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Adopted | 2014-15 Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| Expenditures: | | | | |
| Personnel Costs | 1,409,291 | 1,399,593 | 1,503,073 | 1,559,580 |
| Maintenance & Operations | 351,793 | 472,749 | 516,263 | 516,263 |
| Capital Outlay | 22,284 | 0 | 0 | 0 |
| Total | 1,783,368 | 1,872,342 | 2,019,336 | 2,075,843 |
| Total FTE Positions | 23.00 | 23.00 | 24.00 | 24.00 |
| Revenues: | | | | |
| All Other | 92,602 | 38,000 | 38,000 | 38,000 |
| General Fund Contribution | 1,690,766 | 1,834,342 | 1,981,336 | 2,037,843 |
| Total | 1,783,368 | 1,872,342 | 2,019,336 | 2,075,843 |

BUDGET HIGHLIGHTS

- The FY 13-14 budget increases by \$146,994, or 7.8%.
- The Communications Division will increase from seven to nine full-time employees as the City consolidates departmental communications through the Public Affairs Department.
- In response to City Council directive to maintain the current tax rate, over \$50,000 in departmental reductions include one Community Services Representative position from the Contact Center and the elimination of the printed Parks & Recreation Leisure Tabloid.